

Puget Sound Partnership

RCW 90.71

Request	\$17,421,000	
Net change from current biennium	\$1,534,006	Decrease
Percent change from current biennium	8.1%	Decrease

The Puget Sound Partnership (the Partnership) leads the recovery of Puget Sound, and directs implementation of the Puget Sound Action Agenda. The Partnership is mandated to: 1) Set science based priorities for restoring and protecting Puget Sound; 2) Spur implementation of priority actions; and 3) Ensure accountability for results. The Partnership provides the focal point for thousands of partners involved in the work, including statutory boards, state and federal agencies, tribes, local governments, citizen groups, businesses, non governmental organizations, as well as Puget Sound's 4.3 million residents. The Partnership provides the strategic support to advance Action Agenda implementation and assist partners in fulfilling their obligations. Activities include: strategic leadership and coordination, Puget Sound salmon recovery, science, funding strategies, policy and legislation, monitoring, performance management, public engagement and stewardship, and technical assistance.

Agency Mission

The Puget Sound Partnership leads and inspires the collective effort to recover Puget Sound.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
4,825,000	49,135	General Fund - Basic Account - State	4,429,284	4,775,865	4,690,000
11,582,000		General Fund - Basic Account - Federal	9,355,785	11,582,000	9,918,000
		General Fund - Basic Account - Private/Local	25,000		
1,920,000		Aquatic Lands Enhancement Account - State	493,000	1,920,000	2,109,000
675,000		State Toxics Control Account - State	628,607	675,000	704,000
19,002,000	49,135	Total Appropriated Funds	14,931,676	18,952,865	17,421,000
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated	1,658	2,141	

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
1,155,000	750,000	General Fund - Basic Account - Federal	249,959	405,000	750,000

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	3,377,016	29.2%	4,021,672	26.9%	(1,534,006)	(8.1)%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	40.7	45.2	47.0	44.1	42.6